

# City Service Area Transportation and Aviation Services

**Mission:** To provide the community with safe, secure, and efficient surface and air transportation systems that support San Jose's livability and economic vitality.



**Airport Cell Phone Waiting Area**



**Towers Lane Road**

The Transportation and Aviation Services City Service Area (CSA) provides a safe and efficient transportation system that is dedicated to improving freeways, transit, arterial streets, neighborhood streets, bicycle facilities, sidewalks, parking facilities, as well as the Airport and all of its support facilities. The City works with other local agencies, as well as the State and federal governments, to provide these services. Transportation and Aviation infrastructure and services provide an important resource to support the community's livability and economy, and as such, support the City's economic development efforts.

Over the next five years, the Transportation and Aviation Services CSA includes investments of \$1.4 billion. The Airport Capital Program, which represents 84% of this investment, implements the revised Airport Master Plan that was approved by the City Council in November 2005. This plan is estimated to cost \$1.5 billion through 2017 and includes improvements such as construction of the North Concourse Building as well as implementation of a revised Terminal Area Development Program.

Under the current economic conditions, the CSA once again will be faced with the difficult challenge of minimizing the service level impacts of reduced operating budgets while undertaking extremely aggressive capital programs. And even with these challenges, this CSA is dedicated to ensuring that the transportation system supports the economic competitiveness of San José, provides residents with safe, attractive and efficient systems and facilities, and creates convenient and plentiful parking opportunities for those who shop, visit, or recreate downtown.

---

## CSA CAPITAL PROGRAMS

---

- Airport Capital Program
- Traffic Capital Program
- Parking Capital Program

# *City Service Area* **Transportation and Aviation Services**

## **Recent Accomplishments**

- Completed the Airport Cell Phone Waiting Area.
- Partnered with regional agencies to construct the Route 880/Coleman Interchange, and the Route 87 Widening (Julian to Route 85).
- Completed the Terminal C Apron Lighting project.
- Installed eight new traffic signals and modified six existing signals. (2005-2006 estimate)
- Sealed 79 miles of residential and 45 miles of arterial streets. (2005-2006 estimate)
- Completed the North Concourse Building Package 1 - Site Preparation and Excavation.
- Completed Phase I of the Parking Guidance System project providing accurate, real-time space count and parking-related information at the entrances of five city-owned parking garages.

## **Program Highlights**

### **Airport Capital Program**

2007-2011 Proposed CIP: \$1.2 billion

**Terminal Area Development, Phases I and II:** \$381.5 million and \$161.2 million respectively, programmed in the 5-year CIP. Phase I provides for a number of projects including: Terminal A Improvements; Terminal B – Phase 1; Temporary Terminal C Passenger Processing Facility; Demolition of Terminal C; and various roadway projects. Phase II provides for the initial cost of a number of demand-driven projects including the expansion at the Airport to a total of 40 gates and associated utility improvements; projects in this phase are planned for completion by 2017.

### **Traffic Capital Program**

2007-2011 Proposed CIP: \$227.7 million

**Regional Projects:** Completion of the Route 880/Coleman Interchange and the Route 87 Widening (Julian to Route 85). Continue preliminary engineering on the Downtown-East Valley Transit Corridor, the Route 101 interchanges at Fourth/Zanker and Mabury Road, and the Route 880/Stevens Creek Interchange. Continue engineering work on the BART to San José project.

### **Parking Capital Program**

2007-2011 Proposed CIP: \$6.4 million

**Parking Guidance System – Phase II:** Install 13 signs at key downtown locations showing real-time space count, directions, and relevant information for various parking facilities.

---

## **CSA OUTCOMES**

**(Supported by the Capital Program)**

- ✓ Provide Safe and Secure Transportation Systems
- ✓ Provide Viable Transportation Choices that Promote a Strong Economy
- ✓ Travelers Have a Positive, Reliable, and Efficient Experience
- ✓ Preserve and Improve Transportation Assets and Facilities
- ✓ Provide a Transportation System that Enhances Community Livability

# City Service Area

## Transportation and Aviation Services

### Performance Measures

A set of consistent and comprehensive performance measurements along with targets and goals have been established for the entire capital program and adopted for each individual CSA. Measures have been established for four key areas: schedule (cycle time), cost, quality, and customer satisfaction. Please see the Budget Guide section narrative for additional information on capital performance measurements.

#### *Outcome: Provide Viable Transportation Choices*

5 Year Strategic Goals		2007-2011 5-yr Goal	2005-2006 1-yr Target	2005-2006 Estimate	2006-2007 1-yr Target	2007-2008 2-yr Target
Transportation and Aviation CSA delivers quality Capital Improvement Program (CIP) projects on-time and on-budget	1. % of CIP projects delivered* within 2 months of approved baseline schedule	85%	85%	91% (70/77)	85%	85%
	2. % of CIP projects that are completed** within the approved baseline budget	90%	90%	89% (31/35)	90%	90%
	3. project delivery costs (exclusive of city-wide overhead) as % of total construction cost for completed projects with construction costs:					
	less than \$500,000-	31%	31%	41%	31%	31%
	between \$500,000 and \$3M-	23%	23%	41%	23%	23%
	greater than \$3M-	15%	15%	24%	15%	15%
	Total (all construction costs)-			40%		
	4. % of operations and maintenance divisions rating new or rehabilitated capital facilities as being functional and sustainable after first year of use	80%	80%	80%	80%	80%
	5. % of customers rating new or rehabilitated CIP projects as meeting established goals (4 or better based on a scale of 1-5)	85%	85%	85%	85%	85%

#### Notes:

\* Projects are considered to be "delivered" when they are available for their intended use.

\*\* Projects are considered to be "completed" when final cost accounting has occurred and the project has been accepted.

In 2005-2006, the Transportation and Aviation Services CSA delivered an estimated 91% of projects within two months of the approved baseline schedule, which exceeds the target of 85%. This CSA has seen a steady improvement in its on-time delivery of capital projects in recent years as staff continues to address issues that may impact timely project delivery. Project teams remain proactive at identifying potential impediments during the early stages of project development and work to resolve these issues as quickly as possible so as to minimize their impact on project schedules. In addition, project teams conduct regular ongoing coordination meetings during the project life cycle to ensure that unforeseen issues that do arise are addressed in a timely fashion. Project delays that do occur are primarily related to the acquisition of land or easements, and coordination with utility companies for new services or relocation of utility company

# *City Service Area* **Transportation and Aviation Services**

## **Performance Measures (Cont'd.)**

facilities out of the new way of the City's improvements. More recently, the schedules for several projects have been impacted by unseasonably wet weather that has caused construction delays as crews wait for construction sites to dry out.

An estimated 89% of accepted projects were delivered within their baseline budget, which is very near the target of 90%. The CSA continues its effort to improve the cost estimating process in an effort to meet the performance target. Additional cost tracking tools have been developed through the City's Capital Project Management System (CPMS) which allow project management staff to effectively track project costs on an ongoing basis and ensure that all expenditures are appropriate and remain within budgeted levels. Instances in which projects do exceed the baseline budget level can be attributed to bidding irregularities, higher than anticipated right-of-way costs and utility conflict-related redesigns.

Preliminary delivery cost data for 2005-2006 completed (accepted) projects are above targeted levels. The City has been transitioning to a new accounting system during the last few years, which improves staff's ability to account for project expenditures by phases and allows for delivery costs to be calculated more accurately. Staff continues to identify opportunities to make improvements to project delivery in order to bring delivery costs more in-line with targets.

The CSA is continuing its efforts to conduct operations, maintenance, and customer satisfaction surveys on completed projects. For each measurement, staff is conducting surveys on a representative sample of projects that are completed during the year. In the case of the operations and maintenance survey measurement, staff is conducting surveys on projects that have been completed and in use for at least one year. Preliminary survey results for the operations, maintenance and customer satisfaction measurements indicate the CSA is delivering projects that meet established goals at targeted levels. Staff is continuing to analyze survey results to determine improvements that could be incorporated into future projects. Staff is also evaluating more effective methods of conducting these surveys, including improvements to the structure and format as well as the use of web-based surveys, which will yield a higher percentage of returned surveys.

Staff is continuing to collect data on performance measurements and will be reporting final year-end results in the fall.

## *Capital Program Summary by City Service Area*

### **Transportation & Aviation Services**

	2006-2007 Budget	2007-2011 CIP Budget	Total Budget (All Years)	Start date	End date
<b><u>Airport Capital Program</u></b>					
ACM Demolition		887,000	887,000	1st Qtr. 2008	4th Qtr. 2009
ARC Flash Study		182,000	182,000	3rd Qtr. 2007	2nd Qtr. 2008
AVI System Replacement	788,000	788,000	788,000	3rd Qtr. 2006	2nd Qtr. 2007
Advanced Planning	635,000	4,460,000	*	Ongoing	Ongoing
Aerial Photos		41,000	41,000	3rd Qtr. 2008	2nd Qtr. 2009
Airport Boulevard/Airport Parkway ASTRA Compliance	95,000	95,000	116,000	3rd Qtr. 2005	1st Qtr. 2007
Airport Rescue and Fire Fighting Facility Upgrade	1,035,000	10,350,000	10,350,000	1st Qtr. 2007	2nd Qtr. 2009
Automated People Mover Terminal Zone Refinement	184,000	793,000	974,000	3rd Qtr. 2004	2nd Qtr. 2010
Belly-Freight Facility		14,038,000	14,038,000	1st Qtr. 2008	2nd Qtr. 2010
Bike/Ped Path - North		382,000	382,000	3rd Qtr. 2008	1st Qtr. 2010
Ceiling Tile Replacement in Terminal A	100,000	100,000	100,000	3rd Qtr. 2006	2nd Qtr. 2007
Clean-Up of Existing Fuel Farm		7,408,000	7,408,000	3rd Qtr. 2007	4th Qtr. 2009
Consolidated Rental Car Facility	10,042,000	128,224,000	131,919,000	4th Qtr. 1998	3rd Qtr. 2011
Equipment, Operating	586,000	2,391,000	*	Ongoing	Ongoing
Escalator Replacement at Terminal A Baggage Claim	330,000	330,000	330,000	3rd Qtr. 2006	2nd Qtr. 2007
Facilities Maintenance Equipment	290,000	329,000	329,000	3rd Qtr. 2006	2nd Qtr. 2008
Fire Truck	1,241,000	1,241,000	1,241,000	3rd Qtr. 2006	2nd Qtr. 2007
Garage Upper Deck Restoration	531,000	1,081,000	1,081,000	3rd Qtr. 2006	2nd Qtr. 2008
HVAC Repairs and Monitoring	67,000	67,000	67,000	3rd Qtr. 2006	2nd Qtr. 2007
Heating, Ventilation and Air Conditioning Replacement	36,000	197,000	*	Ongoing	Ongoing
Land Improvements	125,000	818,000	*	Ongoing	Ongoing
New Fuel Storage Facility	188,000	583,000	1,113,000	3rd Qtr. 2004	2nd Qtr. 2009
Noise Attenuation Testing - Category III	11,000	48,000	*	Ongoing	Ongoing
Noise Attenuation Treatment - Category IB	8,657,000	11,116,000	*	Ongoing	Ongoing
Noise Attenuation Treatment - Category II/III	142,000	492,000	*	Ongoing	Ongoing
North Concourse Building	55,322,000	55,322,000	292,148,000	2nd Qtr. 2003	3rd Qtr. 2008
Part 139 Compliance Projects	227,000	227,000	262,000	3rd Qtr. 2005	2nd Qtr. 2007
Passenger Boarding Bridge Control Upgrade		356,000	356,000	3rd Qtr. 2007	2nd Qtr. 2008

## Capital Program Summary by City Service Area

### Transportation & Aviation Services

	2006-2007 Budget	2007-2011 CIP Budget	Total Budget (All Years)	Start date	End date
<b>Airport Capital Program (Cont'd.)</b>					
Pavement Maintenance	600,000	3,250,000	*	Ongoing	Ongoing
Principal and Interest Payments	500,000	500,000	1,068,000	N/A	N/A
Public Art	155,000	4,142,000	6,126,000	Multi-phase	Multit-phase
Public Parking Garage		84,582,000	84,932,000	4th Qtr. 2005	4th Qtr. 2010
Public Parking Improvements		6,682,000	11,136,000	4th Qtr. 2009	3rd Qtr. 2012
Refurbish/Replacement of Parking Cashier Booths	200,000	413,000	413,000	3rd Qtr. 2006	2nd Qtr. 2009
Refurbish/Replacement of Shuttle Bus Shelters	79,000	235,000	235,000	3rd Qtr. 2006	2nd Qtr. 2009
Replace/Upgrade UPS at ACC	189,000	189,000	189,000	3rd Qtr. 2006	2nd Qtr. 2007
Restroom Renovations at Terminal A - All Locations	448,000	448,000	448,000	3rd Qtr. 2006	2nd Qtr. 2007
Runway Guard Light Replacement		540,000	540,000	3rd Qtr. 2007	4th Qtr. 2008
Signage Design and Production	220,000	1,193,000	*	Ongoing	Ongoing
South Apron Replacement		15,785,000	41,651,000	3rd Qtr. 2008	3rd Qtr. 2014
Tenant Plan Review	125,000	679,000	*	Ongoing	Ongoing
Terminal A Door Replacement	205,000	205,000	205,000	3rd Qtr. 2006	2nd Qtr. 2007
Terminal A Jet Bridge Wall Panel Replacements	190,000	190,000	190,000	3rd Qtr. 2006	2nd Qtr. 2007
Terminal Area Development, Phase I	102,699,000	381,480,000	417,814,000	4th Qtr. 2005	2nd Qtr. 2015
Terminal Area Development, Phase II		161,154,000	354,380,000	3rd Qtr. 2008	2nd Qtr. 2017
Terminal Building Modifications	455,000	2,279,000	*	Ongoing	Ongoing
Terminal C Carpet Replacement	160,000	160,000	160,000	3rd Qtr. 2006	2nd Qtr. 2007
Terminal Seating Frames	21,000	21,000	21,000	3rd Qtr. 2006	2nd Qtr. 2007
Transfer to Airport Fiscal Agent Fund (525)		89,838,127	*	Ongoing	Ongoing
Transfer to Airport Revenue Fund (521)	10,702,390	46,556,854	*	Ongoing	Ongoing
Upgrade Airport Parkway Entrance		914,000	914,000	3rd Qtr. 2008	3rd Qtr. 2009
Upgrade Passenger Boarding Bridges	424,000	424,000	424,000	3rd Qtr. 2006	2nd Qtr. 2007
Warehouse Building Maintenance	110,000	1,096,000	1,121,000	1st Qtr. 2006	2nd Qtr. 2008
West Side Airfield Reconstruction	2,363,000	21,217,000	21,312,000	4th Qtr. 2005	2nd Qtr. 2008
<b>Total: Construction/Non-Construction</b>	<b>200,477,390</b>	<b>1,066,518,981</b>			

# Capital Program Summary by City Service Area

## Transportation & Aviation Services

	2006-2007 Budget	2007-2011 CIP Budget	Total Budget (All Years)	Start date	End date
<b><u>Airport Capital Program (Cont'd.)</u></b>					
Ending Fund Balance	147,731,925	133,742,334 **			
<b>Total: Airport Capital Program</b>	<b>348,209,315</b>	<b>1,200,261,315 **</b>			
<b><u>Parking Capital Program</u></b>					
Facility Improvements	750,000	2,750,000	*	Ongoing	Ongoing
Parking Guidance System	1,200,000	1,200,000	2,206,000	1st Qtr. 2001	3rd Qtr. 2007
Revenue Control Equipment Replacement and Integration	100,000	600,000	3,159,000	4th Qtr. 1998	2nd Qtr. 2008
Second and San Carlos Street Garage Seismic Upgrade	1,860,000	1,860,000	2,100,000	2nd Qtr. 2005	4th Qtr. 2006
<b>Total: Construction/Non-Construction</b>	<b>3,910,000</b>	<b>6,410,000</b>			
Ending Fund Balance		**			
<b>Total: Parking Capital Program</b>	<b>3,910,000</b>	<b>6,410,000 **</b>			
<b><u>Traffic Capital Program</u></b>					
Almaden Road Engineering	250,000	250,000	250,000	3rd Qtr. 2006	2nd Qtr. 2007
BART Project Management	480,000	880,000	*	Ongoing	Ongoing
Bicycle and Pedestrian Facilities	750,000	3,750,000	*	Ongoing	Ongoing
Bike/Ped Program Management	300,000	1,500,000	*	Ongoing	Ongoing
Blossom Hill Road/Monterey Pedestrian Improvements	1,150,000	1,150,000	1,650,000	2nd Qtr. 2006	4th Qtr. 2007
Branham Lane Improvements	454,000	3,305,000	3,639,000	2nd Qtr. 2002	2nd Qtr. 2008
Bridge Maintenance and Repair	73,000	401,000	*	Ongoing	Ongoing
Bridge Mitigation Monitoring	115,000	235,000	530,000	3rd Qtr. 2004	2nd Qtr. 2015
Bridge Rehabilitation Engineering	250,000	400,000	400,000	3rd Qtr. 2006	2nd Qtr. 2008
Budget and Grant Administration	500,000	2,500,000	*	Ongoing	Ongoing
CIP Delivery Management	250,000	1,250,000	*	Ongoing	Ongoing
City-Wide Emergency Repairs	145,000	725,000	*	Ongoing	Ongoing
City-Wide Sidewalk Repairs	683,000	3,415,000	*	Ongoing	Ongoing

# Capital Program Summary by City Service Area

## Transportation & Aviation Services

	2006-2007 Budget	2007-2011 CIP Budget	Total Budget (All Years)	Start date	End date
<b>Traffic Capital Program (Cont'd.)</b>					
Congestion Management Policy Conformance	200,000	1,000,000	*	Ongoing	Ongoing
Congestion Management Program Dues (Prop. 111)	759,000	4,068,000	*	Ongoing	Ongoing
Curb Accessibility Program	700,000	3,500,000	*	Ongoing	Ongoing
Diridon Station Expansion Planning	100,000	100,000	100,000	3rd Qtr. 2006	2nd Qtr. 2007
Downtown/East Valley Transit	200,000	200,000	600,000	3rd Qtr. 2005	2nd Qtr. 2007
Federal Street Maintenance	4,187,000	11,581,000	17,872,000	3rd Qtr. 2005	2nd Qtr. 2008
Fiber Optics Permit Engineering	200,000	1,000,000	*	Ongoing	Ongoing
General Purpose	2,500,000	2,500,000	7,800,000	N/A	N/A
Hamilton Avenue - Meridian Avenue to Hamilton Way	1,597,000	1,617,000	1,717,000	3rd Qtr. 2005	3rd Qtr. 2007
Hostetter: Sierra Creek to Stone Creek	500,000	500,000	1,830,000	2nd Qtr. 1998	2nd Qtr. 2007
ITS: Capitol LRT Signal Upgrade	60,000	60,000	360,000	3rd Qtr. 2005	2nd Qtr. 2007
ITS: Enhancements	2,522,000	2,612,000	4,765,000	2nd Qtr. 2000	4th Qtr. 2007
ITS: Operations and Management	300,000	1,500,000	*	Ongoing	Ongoing
ITS: Project Development	50,000	250,000	*	Ongoing	Ongoing
ITS: Stevens Creek - West	820,000	890,000	4,801,000	2nd Qtr. 2001	2nd Qtr. 2008
ITS: Transportation Incident Management Center	1,850,000	9,315,000	10,360,000	3rd Qtr. 2002	2nd Qtr. 2011
Infrastructure Management System (IMS/GIS)	306,000	1,714,000	*	Ongoing	Ongoing
Inter-Agency Encroachment Permit	120,000	600,000	*	Ongoing	Ongoing
Land Management	35,000	175,000	*	Ongoing	Ongoing
Local Transportation Policy and Planning	200,000	200,000	*	Ongoing	Ongoing
Lucretia Avenue: Story to Phelan	100,000	100,000	2,899,000	3rd Qtr. 2003	4th Qtr. 2006
Major Collectors and Arterials Engineering	80,000	400,000	*	Ongoing	Ongoing
Miscellaneous Rail Transit Projects	330,000	330,000	*	Ongoing	Ongoing
Miscellaneous Regional Highway Projects	560,000	2,000,000	*	Ongoing	Ongoing
Miscellaneous Street Improvements	275,000	1,775,000	*	Ongoing	Ongoing
North San José Deficiency Plan Improvements	100,000	500,000	*	Ongoing	Ongoing
PBCE Transportation Support	161,000	825,000	*	Ongoing	Ongoing
Project Development Engineering	500,000	2,500,000	*	Ongoing	Ongoing



## *Capital Program Summary by City Service Area*

### **Transportation & Aviation Services**

	2006-2007 Budget	2007-2011 CIP Budget	Total Budget (All Years)	Start date	End date
<b>Traffic Capital Program (Cont'd.)</b>					
Railroad Grade Crossings	200,000	1,000,000	*	Ongoing	Ongoing
Regional Policy and Legislation	462,000	2,553,000	*	Ongoing	Ongoing
Reserve - Federal Street Maintenance		7,000,000	7,000,000	N/A	N/A
Reserve - King Road: Penitencia Creek Bridge		1,000,000	1,000,000	N/A	N/A
Reserve - Prop 42 Street Maintenance		24,000,000	24,000,000	N/A	N/A
Reserve - TCRP Street Maintenance	3,400,000	3,400,000	3,400,000	N/A	N/A
Reserve - Transportation Infrastructure Maintenance Backlog	5,300,000	5,300,000	5,300,000	N/A	N/A
Reserve - VTP 2030 Priorities		24,920,000	24,920,000	N/A	N/A
Route 880/Coleman Interchange Landscape Project	155,000	200,000	300,000	2nd Qtr. 2006	2nd Qtr. 2008
Route 880: Coleman Project Management	100,000	100,000	891,000	3rd Qtr. 2004	2nd Qtr. 2007
SJSU to Japantown Pedestrian Corridor	481,000	3,400,000	3,400,000	3rd Qtr. 2006	1st Qtr. 2009
San Pedro Street and 7th Street Traffic Calming	300,000	300,000	300,000	3rd Qtr. 2006	2nd Qtr. 2007
Seismic Bridge Retrofit - Julian Street	319,000	359,000	369,000	3rd Qtr. 2005	4th Qtr. 2007
Seismic Bridge Retrofit - Meridian Avenue	239,000	279,000	289,000	3rd Qtr. 2005	4th Qtr. 2007
Seismic Bridge Retrofit - William Street	246,000	286,000	296,000	3rd Qtr. 2005	4th Qtr. 2007
Senter Road: Tully to Singleton	2,341,000	2,341,000	4,407,000	2nd Qtr. 1999	2nd Qtr. 2007
Snell Avenue Improvements		2,300,000	2,300,000	3rd Qtr. 2008	2nd Qtr. 2009
State Route Relinquishment	200,000	200,000		3rd Qtr. 2006	2nd Qtr. 2007
Street Lighting	250,000	250,000	*	Ongoing	Ongoing
Street Maintenance	7,320,000	33,572,000	*	Ongoing	Ongoing
TDM Program Management	150,000	750,000	*	Ongoing	Ongoing
TIMC Communication Link	100,000	100,000	100,000	3rd Qtr. 2006	4th Qtr. 2007
Taylor Street: First to Coleman	200,000	200,000	1,505,000	2nd Qtr. 2005	1st Qtr. 2007
Traffic Calming	400,000	400,000	10,137,000	Multi-phase	Multi-phase
Traffic Congestion Studies	200,000	1,000,000	*	Ongoing	Ongoing
Traffic Flow Management & Signal Retiming	650,000	650,000	*	Ongoing	Ongoing
Traffic Forecasting and Analysis	250,000	1,250,000	*	Ongoing	Ongoing
Traffic Safety Data Collection	245,000	1,225,000	*	Ongoing	Ongoing

## *Capital Program Summary by City Service Area*

### **Transportation & Aviation Services**

	2006-2007 Budget	2007-2011 CIP Budget	Total Budget (All Years)	Start date	End date
<b><u>Traffic Capital Program</u> (Cont'd.)</b>					
Traffic Safety Education	250,000	250,000	*	Ongoing	Ongoing
Traffic Safety Improvements	550,000	2,750,000	*	Ongoing	Ongoing
Traffic Signals	2,300,000	11,500,000	*	Ongoing	Ongoing
Traffic Signals - Developer Assisted	200,000	1,000,000	*	Ongoing	Ongoing
Traffic Signals - Flow Management	500,000	2,500,000	*	Ongoing	Ongoing
Traffic Signals - Rehabilitation	2,100,000	10,500,000	*	Ongoing	Ongoing
Transfer to the City Hall Debt Service Fund	661,000	3,549,000	3,549,000	N/A	N/A
Transportation Needs Master Plan	200,000	200,000	200,000	3rd Qtr. 2006	2nd Qtr. 2007
Underground Utilities - City Conversions	150,000	750,000	*	Ongoing	Ongoing
Union Avenue at Ross Creek	1,022,000	1,042,000	1,092,000	3rd Qtr. 2005	4th Qtr. 2007
Weed Abatement	170,000	850,000	*	Ongoing	Ongoing
Willow Glen Way: Guadalupe River Bridge	311,000	311,000	1,256,000	2nd Qtr. 1996	2nd Qtr. 2007
<b>Total: Construction/Non-Construction</b>	<b>56,634,000</b>	<b>225,110,000</b>			
Ending Fund Balance	6,000,331	2,601,331	**		
<b>Total: Traffic Capital Program</b>	<b>62,634,331</b>	<b>227,711,331</b>	**		
 <b>CSA Total: Construction/Non-Construction</b>	 <b>261,021,390</b>	 <b>1,298,038,981</b>	 <b>**</b>		
Ending Fund Balance	153,732,256	136,343,665	**		
<b>CSA Total:</b>	<b>414,753,646</b>	<b>1,434,382,646</b>	<b>**</b>		

\* Total Budget information is not provided due to the ongoing nature of this project.

\*\*The 2006-2007 through 2009-2010 Ending Balances are excluded from the FIVE-YEAR TOTAL USE OF FUNDS to avoid multiple counting of same funds.